

Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview

1. **Date of Submission:** 2011-02-28
2. **Agency:** 021
3. **Bureau:** 12
4. **Name of this Investment:** FAAXX704: Automatic Dependent Surveillance-Broadcast (ADS-B)
5. **Unique Project (Investment) Identifier (UPI):** 021-12-01-20-01-1230-00
6. **What kind of investment will this be in FY 2012?:** Mixed Life Cycle
 - Planning
 - Full Acquisition
 - Operations and Maintenance
 - Mixed Life Cycle
 - Multi-Agency Collaboration
7. **What was the first budget year this investment was submitted to OMB?** FY2007

8.

- a. **Provide a brief summary of the investment and justification, including a brief description of how this closes in part or in whole an identified agency performance gap, specific accomplishments expected by the budget year and the related benefit to the mission, and the primary beneficiary(ies) of the investment.**

The SBS program is implementing Automatic Dependant Surveillance-Broadcast (ADS-B), a space based surveillance system designed to provide improved air traffic information for pilots and air traffic controllers. ADS-B provides operational, user and government benefits, and directly contributes to the FAA mission of reducing congestion and providing increased capacity in the US national airspace system (NAS). In FY2011 the program will complete a Proof of Concept for the ADS-B/ERAM interface at Houston, develop and conduct test evaluations in Louisville, Philadelphia, the Gulf of Mexico and Juneau, Alaska, and begin deploying the ADS-B ground infrastructure nationwide. In FY2012 the program will largely complete the ground infrastructure deployment. Activities for FY12 also include: Data collection for Separation Standards for ADS-B; Deploy Certification and Monitoring Box; Develop and conduct computer human interface (CHI) simulations for ADS-B/Controller application; Conduct various safety analysis in support of ADS-B and future applications. A small portion of the ADS-B ground infrastructure deployment will be left for completion in FY13. The Cost and Schedule table reflects the March 16, 2011 Joint Resources Council Baseline Change Decision.

- b. **Provide any links to relevant websites that would be useful to gain additional information on the investment including links to GAO and IG reports.**

Title	Link
Department of Transportation, Federal Aviation Administration: Automatic Dependent Surveillance--Broadcast (ADS-B) Out Performance Requirements To Support Air Traffic Control (ATC) Service, GAO-10-839R, June 21, 2010	http://www.goa.gov/decisions/majrule/d10839r.htm
INFORMATION TECHNOLOGYAgencies Need to Improve the Implementation and Use of Earned Value Techniques to Help Manage Major System Acquisitions October 2009	http://www.gao.gov/new.items/d102.pdf

AIR TRAFFIC CONTROL FAA Uses
Earned Value Techniques to Help Manage
Information Technology Acquisitions, but
Needs to Clarify Policy and Strengthen
Oversight July 2008

<http://www.gao.gov/new.items/d08756.pdf>

9.

- a. **Provide the date of the Agency's Executive/Investment Committee approval of this investment.**
2010-11-02
- b. **Provide the date of the most recent or planned approved project charter.** 2007-08-27

10. **Contact information?**

- a. **Program/Project Manager Name:** *
Phone Number: *
Email: *
- b. **Business Function Owner Name (i.e. Executive Agent or Investment Owner):** Gregory D. Burke
Phone Number: *
Email: *

11. **What project management qualifications does the Project Manager have? (choose only one per FAC-P/PM or DAWIA):** Project manager has been validated according to FAC-P/PM or DAWIA criteria as qualified for this investment.

- Project manager has been validated according to FAC-P/PM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/PM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.B.1: Summary of Funding

(In millions of dollars)

(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY-1 and earlier	PY 2010	CY 2011 (CY Continuing Resolution)	BY 2012	BY+1 2013	BY+2 2014	BY+3 2015	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Planning & Acquisition Government FTE Costs	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition(DME):	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
Operations, Maintenance, Disposition Government FTE Costs	*	*	*	*	*	*	*	*	*
Subtotal O&M and Disposition Costs (SS):	*	*	*	*	*	*	*	*	*
TOTAL FTE Costs	*	*	*	*	*	*	*	*	*
TOTAL (not including FTE costs):	*	*	*	*	*	*	*	*	*
TOTAL (including FTE costs):	*	*	*	*	*	*	*	*	*
Number of FTE represented by	*	*	*	*	*	*	*	*	*

Table I.B.1: Summary of Funding
(In millions of dollars)

(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY-1 and earlier	PY 2010	CY 2011 (CY Continuing Resolution)	BY 2012	BY+1 2013	BY+2 2014	BY+3 2015	BY+4 and beyond	Total
Costs:									

2. Insert the number of years covered in the column “PY-1 and earlier”: 4

3. Insert the number of years covered in the column “BY+4 and beyond”: *

4. If the summary of funding has changed from the FY 2011 President’s Budget request, briefly explain those changes:

*

Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Competed	Short description of acquisition
Awarded	6920	DTFAWA07C00067			*	*		Cost Plus Incentive	Y	2008-05-07	2025-08-21	Y	Requisition for MOD - Incrementally Funded - This PR provides funding for ADS-B national contract support for SBS program office.
Awarded	6920	Volpe-IAA			*	*	\$50.0	Other (none of the above)	N	2009-10-01	2011-09-30		Program Office and Systems Engineering Support.
Awarded	6920	DTFA0101C00001			*	*		Firm Fixed Price	Y	2008-07-23	2010-10-20	Y	MITRE/CAASD Contract Number: DTFAO-01-C-400001
Awarded	6920	DTFA0193X02012			*	*							

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of acquisition
Awarded	6920	DTFAWA09X00018			*	*							
Awarded	6920	DTFAWA09A80009			*	*		Firm Fixed Price	N	2009-06-11	2014-04-13	N	This PR provides funding to support further concept of ADS-B In-Trail Procedures (ITP) by OTA between FAA (SBS) & United Airlines. Contract # DTFAWA-09-A-80009
Awarded	6920	DTFAAC09D00081			*	*		Time and Materials	N	2009-09-18		Y	BASE YEAR: Full-Time Program Support (Firm Fixed-Price) 1 Sr. Program Manager Located in AWA 12 months @ \$21,186.03 per month

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Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of acquisition
TAS::TAS													
Awarded	6920	DTFA0100C00047CALL0001			*	*							
Awarded	6920	DTFA0302D00037CALL0017			*	*							
Awarded	6920	DTFA0300D00022CALL0013			*	*							
Awarded	6920	DTFAWA03C00107			*	*		Cost Plus Fixed Fee	N	2003-10-11	2009-08-31	N	DAFIS UDO RECONSTRUCT W/O ADVANCE
Awarded	6920	DTFA0199C00045			*	*		Firm Fixed Price	N	2009-10-24	2008-03-18	N	DAFIS UDO RECONSTRUCT W/O ADVANCE
Awarded	6920	DTFAWA08A80000			*	*		Time and Materials	N	2008-05-07	2010-09-30	N	REC FOR MOD-This PR provides funding for providing installation, operation and maintenance

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of acquisition
													of equipments on Atlantis platform by BP in Gulf of Mexico. Contract #
Awarded	6920	DTFA0196C03008CALL0108			*	*							
Awarded	6920	DTFAWA03C00071			*	*		Firm Fixed Price	N	2003-10-11	2010-04-10	Y	DAFIS UDO RECONSTRUCT W/O ADVANCE
Awarded	6920	DTFAWA03C00070			*	*	\$0.8	Time and Materials	Y	2008-04-03	2012-02-28		Program Office Support - Bonaros
Awarded	6920	DTFACT07D00008CALL0001			*	*							
Awarded	6920	DTFAWA03C00015			*	*		Cost Plus Incentive	X	2009-10-24	2015-09-30	Y	DAFIS UDO RECONSTRUCT W/O

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of acquisition
													ADVANCE
Awarded	6920	DTFAWA05C00033			*	*		Time and Materials	N	2005-03-25	2009-12-31	Y	New Micro-Earts Sustainment Contract
Awarded	6920	DTFAWA08A80002			*	*		Time and Materials	Y	2008-05-06	2010-06-30	N	PR provides funding for providing installation, operations, and maintenance of equipments on TICK platform by Chevron. Contract # DTFAWA-08-A-8002
Awarded	6920	DTFAWA08A80001			*	*	\$0.6	Time and Materials	Y	2008-01-02	2011-09-30		Funding for providing installation, operations, and maintenance of equipments on VIRGO platform by

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of acquisition
TOTAL.													
Awarded	6920	DTFA0101D03009CALL0028			*	*							
Awarded	6920	DTFAWA08C00009			*	*		Cost Plus Award Fee	N	2008-02-21	2011-02-28	Y	This Pr will fund the FY08 NISC Contract DTFAWA-08-C-00009/Task AMC-08-06 Sub Task A-Form 337-300k Sub Task B-Eforms-650k ----- ----- Total 950k
Awarded	6920	DTFAWA03C00070			*	*							
Awarded	6920	DTFA0402C30060			*	*							
Awarded	6920	DTFAWA04C00025			*	*		Cost Plus Fixed Fee	N	2004-04-14	2011-06-30	N	To award solicitation # DTFAWA-04-

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of acquisition
													R-00003.
Awarded	6920	DTFAWA08X00019			*	*							
Awarded	6920	DTFAWA09A00001C ALL0001			*	*							
Awarded	6920	DTFAWA09A00002C ALL0001			*	*							
Awarded	6920	DTFAAL07C00033			*	*		Firm Fixed Price	N	2007-08-08	2008-12-31	Y	Avionics repair and maintenance support in south east Alaska \$7500.00 per month Supplies and materials to be provided to Contractor by FAA. Any supplies or materials not provided to the Contractor by

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of acquisition
Awarded	6920	DTFA0101C00011			*	*		Cost Plus Incentive	X	2003-10-11	2011-12-30	Y	the FAA will be funded separate from this line item
													DAFIS UDO RECONSTRUCT W/O ADVANCE

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

*

3.

- a. Has an Acquisition Plan been developed? If yes, please answer the questions that follow *
- b. Does the Acquisition Plan reflect the requirements of FAR Subpart 7.1 *
- c. Was the Acquisition Plan approved in accordance with agency requirements *
- d. If "yes," enter the date of approval? *
- e. Is the acquisition plan consistent with your agency Strategic Sustainability Performance Plan? *
- f. Does the acquisition plan meet the requirements of EOs 13423 and 13514? *
- g. If an Acquisition Plan has not been developed, provide a brief explanation.

*

Part II: IT Capital Investments

Section A: General

1.
 - a. Confirm that the IT Program/Project manager has the following competencies: configuration management, data management, information management, information resources strategy and planning, information systems/network security, IT architecture, IT performance assessment, infrastructure design, systems integration, systems life cycle, technology awareness, and capital planning and investment control. yes
 - b. If not, confirm that the PM has a development plan to achieve competencies either by direct experience or education.

2. Describe the progress of evaluating cloud computing alternatives for service delivery to support this investment. FAA is considering initiatives such as the Data Center Consolidation Initiative and System Wide Information Management (SWIM) program to identify benefits, risks, and potential transition strategy associated with migrating capabilities to the cloud.

3. Provide the date of the most recent or planned Quality Assurance Plan 2008-10-21

4.
 - a. Provide the UPI of all other investments that have a significant dependency on the successful implementation of this investment. 021-12-01-11-01-1160-00,021-12-01-11-01-1190-00
 - b. If this investment is significantly dependent on the successful implementation of another investment(s), please provide the UPI(s).
021-12-01-11-01-1020-00,021-12-01-20-01-1040-00,021-12-01-11-01-1150-00,021-12-01-11-01-1130-00,
021-12-01-11-01-1160-00

5. An Alternatives Analysis must be conducted for all Major Investments with Planning and Acquisition (DME) activities and evaluate the costs and benefits of at least three alternatives and the status quo. The details of the analysis must be available to OMB upon request. Provide the date of the most recent or planned alternatives analysis for this investment. 2007-08-27

6. Risks must be actively managed throughout the lifecycle of the investment. The Risk Management Plan and risk register must be available to OMB upon request. Provide the date that the risk register was last updated. 2011-02-10

Section B: Cost and Schedule Performance

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
(S9) Initial Investment Decision (IID)	DME	*	\$10.4	\$10.4	2006-01-03	2006-01-03	2006-06-07	2006-06-07	100.00%	100.00%
(S18) Final Investment Decision (FID)	DME	*	\$15.1	\$15.1	2006-06-08	2006-06-08	2007-08-27	2007-08-27	100.00%	100.00%
(S20) Contract Award	DME	*	\$15.1	\$15.1	2007-08-27	2007-08-27	2007-08-30	2007-08-30	100.00%	100.00%
OTHER - Notice of Proposed Rulemaking (NPRM)	DME	*	\$2.9	\$2.9	2007-09-03	2007-09-03	2007-10-05	2007-10-05	100.00%	100.00%
(S24) Preliminary Design Review (PDR)	DME	*	\$2.9	\$3.9	2007-10-08	2007-10-08	2007-11-16	2007-11-16	100.00%	100.00%
(S25) Critical Design Review (CDR)	DME	*	\$33.0	\$30.7	2007-11-17	2007-11-17	2008-02-25	2008-02-28	100.00%	100.00%
(S36) Field Acceptance Test (FAT) - Essential Services	DME	*	\$19.9	\$24.5	2008-02-26	2008-03-01	2008-03-21	2008-05-30	100.00%	100.00%
(S44) Site Acceptance Test (SAT) - Miami	DME	*	\$19.2	\$23.9	2008-03-22	2008-06-01	2008-05-31	2008-06-15	100.00%	100.00%
(S31) Initial Operating Capability (IOC) - Miami	DME	*	\$37.6	\$20.2	2008-06-01	2008-06-16	2008-08-31	2008-08-28	100.00%	100.00%
(S43) In-Service Decision (ISD) - Broadcast Services	DME	*	\$42.9	\$34.9	2008-09-01	2008-08-29	2008-11-30	2008-11-30	100.00%	100.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
(S36) Field Acceptance Test (FAT) - Critical Services	DME	*	\$21.2	\$44.6	2008-12-01	2008-12-01	2009-03-19	2009-03-31	100.00%	100.00%
(S44) Site Acceptance Test (SAT) - Juneau WAM	DME	*	\$18.4	\$16.8	2009-02-01	2009-04-01	2009-02-28	2009-04-28	100.00%	100.00%
(S44) Site Acceptance Test (SAT) - Louisville	DME	*	\$46.0	\$16.8	2009-03-01	2009-04-29	2009-04-30	2009-04-30	100.00%	100.00%
(S44) Site Acceptance Test (SAT) - Houston/GOM	DME	*	\$31.8	\$32.5	2009-05-01	2009-05-01	2009-06-30	2009-06-30	100.00%	100.00%
(S44) Site Acceptance Test (SAT) - Philadelphia	DME	*	\$26.2	\$35.0	2009-07-01	2009-07-01	2009-08-31	2009-08-30	100.00%	100.00%
(S31) Initial Operating Capability (IOC) - GOM Comm	DME	*	\$10.3	\$6.7	2009-09-01	2009-09-01	2009-09-30	2009-09-30	100.00%	100.00%
OTHER - Expand legacy GBT in Alaska	DME	*	\$10.3	\$6.7	2009-09-01	2009-09-01	2009-09-30	2009-09-30	100.00%	100.00%
(S44) Site Acceptance Test (SAT) - Juneau ADS-B	DME	*	\$5.6	\$6.7	2009-10-01	2009-10-01	2009-10-31	2009-10-31	100.00%	100.00%
(S31) Initial Operating Capability (IOC) - Louisville	DME	*	\$5.6	\$6.7	2009-10-01	2009-10-01	2009-10-31	2009-11-19	100.00%	100.00%
(S31) Initial Operating Capability (IOC) -	DME	*	\$21.0	\$16.4	2009-11-01	2009-11-01	2009-11-15	2010-01-25	100.00%	100.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Juneau WAM										
(S31) Initial Operating Capability (IOC) - Houston/GOM	DME	*	\$21.0	\$16.4	2009-11-01	2009-11-01	2009-12-31	2009-12-17	100.00%	100.00%
(S31) Initial Operating Capability (IOC) - Philadelphia	DME	*	\$38.1	\$47.8	2010-01-02	2010-01-02	2010-02-28	2010-03-28	100.00%	100.00%
(S31) Initial Operating Capability (IOC) - Juneau ADSB	DME	*	\$22.7	\$14.5	2010-03-01	2010-03-01	2010-04-30	2010-04-28	100.00%	100.00%
OTHER - Final Rule published	DME	*	\$22.7	\$17.4	2010-03-01	2010-03-01	2010-04-30	2010-05-27	100.00%	100.00%
(S43) In-Service Decision (ISD) SBS (Critical Services)	DME	*	\$67.6	\$63.5	2010-05-01	2010-05-01	2010-09-30	2010-09-22	100.00%	100.00%
O&M FY07	SS	*	\$2.2	\$2.2	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100.00%	100.00%
O&M FY08	SS	*	\$2.7	\$2.7	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
O&M FY09	SS	*	\$3.5	\$3.5	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
O&M FY10	SS	*	\$5.1	\$5.1	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100.00%	100.00%
O&M FY11	SS	*	\$5.5	\$3.6	2010-10-01	2010-10-01	2011-09-30		66.70%	66.70%
O&M FY12	SS	*	\$6.8	\$0.0	2011-10-01		2012-09-30		0.00%	0.00%
O&M FY13	SS	*	*	*	2012-10-01	*	2013-09-30	*	*	*
O&M FY14	SS	*	*	*	2013-10-01	*	2014-09-30	*	*	*
O&M FY15-FY35	SS	*	*	*	2014-10-01	*	2035-09-30	*	*	*
Safety and Performance Requirements (SPR) - Flight Deck Interval Management -	DME	*	\$0.3	\$0.3	2010-10-01	2010-10-01	2011-03-31		100.00%	91.30%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Separation (FIM-S)										
(S31) Initial Operating Capability (IOC) - EnRoute Automation Modernization Release 2 (ERAM R2) Capability with ADS-B Capability in Houston	DME	*	\$21.9	\$21.6	2010-10-01	2010-10-01	2011-04-30		100.00%	86.00%
Initial Operating Capability (IOC) - Common Automated Radar Terminal System (CARTS) at New York	DME	*	\$8.4	\$8.4	2010-10-01	2010-10-01	2011-06-30		88.90%	88.00%
Initial Operating Capability (IOC) - Standard Terminal Automation Replacement System (STARS) at Houston	DME	*	\$8.4	\$8.4	2010-10-01	2010-10-01	2011-06-30		88.90%	88.00%
Complete Draft Target Level of Safety (TLS) assessment for 3 Nautical Mile Separation	DME	*	\$3.0	\$2.7	2010-10-01	2010-10-01	2011-06-30		82.80%	82.60%
Begin in Trail Procedures Operational Evaluation Flights in the Pacific	DME	*	\$10.0	\$8.9	2010-10-01	2010-10-01	2011-08-31		88.50%	89.40%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
(S31) Initial Operating Capability (IOC) - En Route Automation Modernization Release 3 (ERAM R3) Capability with ADS-B Capability in Houston	DME	*	\$17.2	\$4.0	2011-05-01	2011-05-01	2011-09-30		20.70%	20.20%
Annual Subscription Costs - FY11	SS	*	\$100.7	\$36.7	2010-10-01	2010-10-01	2011-09-30		63.70%	36.40%
Initial Operating Capability (IOC) - Surface Advisory Services at 10 Sites	DME	*	\$14.1	\$9.5	2010-10-01	2010-10-01	2011-09-30		75.60%	68.30%
Critical Services Implementation Service Acceptance Testing (ISAT) at 70 Service Volumes (77 Cumulative)	DME	*	\$60.7	\$36.3	2010-10-01	2010-10-01	2011-09-30		54.80%	51.10%
(S31) Initial Operating Capability (IOC) - Terminal ATC Separation Services at 2 Sites (4 Cumulative)	DME	*	\$0.8	\$1.0	2010-10-01	2010-10-01	2011-09-30		63.90%	63.90%
Complete UPS/US Air 260B Avionics Upgrade	DME	*	\$8.2	\$5.0	2010-10-01	2010-10-01	2011-09-30		64.60%	62.70%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Complete Final Target Level of Safety (TLS) Assessment for 3 Nautical Mile Separation	DME	*	\$12.5	\$0.0	2011-07-01		2012-03-31		0.00%	0.00%
Complete in Trail Procedures Operational Evaluation Flights in the Pacific	DME	*	\$1.9	\$0.0	2011-09-01		2012-08-31		0.00%	0.00%
(S31) Initial Operating Capability (IOC) - Colorado Wide Area Multilateration (WAM) Phase 2 Key Site (Montrose)	DME	*	\$6.4	\$1.1	2010-10-01	2010-10-01	2012-09-30		17.20%	18.40%
(S31) Initial Operating Capability (IOC) - En Route (ERAM R3) ATC Separation Services at 2 Sites (3 Cumulative)	DME	*	\$3.3	\$0.0	2011-10-01		2012-09-30		0.00%	0.00%
(S31) Initial Operating Capability (IOC) - Advanced Technologies and Oceanic Procedures (ATOP)	DME	*	\$15.8	\$0.0	2011-10-01		2012-09-30		0.00%	0.00%
Annual Subscription Costs - FY12	SS	*	\$140.0	\$0.0	2011-10-01		2012-09-30		0.00%	0.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
(S31) Initial Operating Capability (IOC) - Surface Advisory Services at 10 Sites (20 Cumulative)	DME	*	\$12.7	\$0.0	2011-10-01		2012-09-30		0.00%	0.00%
Critical Services Implementation Service Acceptance Testing (ISAT) at 93 Service Volumes (170 Cumulative)	DME	*	\$54.3	\$0.0	2011-10-01		2012-09-30		0.00%	0.00%
(S31) Initial Operating Capability (IOC) - Terminal ATC Separation Services at 27 Sites (31 Cumulative)	DME	*	\$0.7	\$1.1	2011-10-01	2011-05-01	2012-09-30		11.70%	5.40%
(S31) Initial Operating Capability (IOC) - of All Remaining Sites - Colorado WAM Phase 2	DME	*	*	*	2012-10-01	*	2013-06-30	*	*	*
Minimum Operational Performance Standards (MOPs) - In Trail Procedures Validated	DME	*	*	*	2012-09-01	*	2013-08-31	*	*	*
(S31) Initial Operating Capability (IOC) -	DME	*	*	*	2012-10-01	*	2013-09-30	*	*	*

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
En Route Automation Modernization Release 3 (ERAM R3) ATC Separation Services at 17 Sites (20 Cumulative)										
Annual Subscription Costs - FY13	SS	*	*	*	2012-10-01	*	2013-09-30	*	*	*
Initial Operating Capability (IOC) - Surface Advisory Services at 12 Sites (32 Cumulative)	DME	*	*	*	2012-10-01	*	2013-09-30	*	*	*
Critical Services Implementation Service Acceptance Testing (ISAT) at 103 Service Volumes (273 Cumulative)	DME	*	*	*	2012-10-01	*	2013-09-30	*	*	*
Initial Operating Capability (IOC) - Terminal ATC Separation Services at 52 Sites (83 Cumulative)	DME	*	*	*	2012-10-01	*	2013-09-30	*	*	*
Minimum Operational Performance Standards (MOPs) - Flight Deck Interval Management -	DME	*	\$1.8	\$0.1	2011-04-01	2011-05-01	2013-09-30		0.20%	1.40%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Separation (FIM-S)										
Ground Based Interval Management Integration Testing	DME	*	\$69.4	\$1.5	2010-10-01	2010-10-01	2013-09-30		2.70%	2.70%
Minimum Operational Performance Standards (MOPs) - Traffic Situational Awareness with Alerts (TSAA)	DME	*	\$6.7	\$1.3	2010-10-01	2010-10-01	2013-09-30		24.30%	25.50%
Critical Services Implementation Service Acceptance Testing (ISAT) at 33 Service Volumes (306 Cumulative)	DME	*	*	*	2013-10-01	*	2013-12-31	*	*	*
Annual Subscription Costs - FY14	SS	*	*	*	2013-10-01	*	2014-09-30	*	*	*
Initial Operating Capability (IOC) - Surface Advisory Services at 3 Sites (35 Cumulative)	DME	*	*	*	2013-10-01	*	2014-09-30	*	*	*
Initial Operating Capability (IOC) - Terminal ATC Separation Services at 41 Sites (124 Cumulative)	DME	*	*	*	2013-10-01	*	2014-09-30	*	*	*

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
(S31) Initial Operating Capability (IOC) - Ground Based Interval Management	DME	*	*	*	2013-10-01	*	2014-09-30	*	*	*
Install Surface Advisory Services at 9 ASSC Sites	DME	*	\$101.2	\$0.3	2010-10-01	2010-10-01	2014-09-30		0.70%	0.50%
Decommission of Targeted Legacy Long Range Radar	DME	*	*	*	2020-10-01	*	2024-09-30	*	*	*
Commission Advanced Applications	DME	*	*	*	2014-10-01	*	2035-09-30	*	*	*
Annual Subscription Costs - FY09	SS	*	\$7.8	\$7.8	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
Annual Subscription Costs - FY10	SS	*	\$17.2	\$17.2	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100.00%	100.00%
Annual Subscription Costs - FY15-FY35	SS	*	*	*	2014-10-01	*	2035-09-30	*	*	*

2. If the investment cost, schedule, or performance variances are not within 10 percent of the current baseline, provide a complete analysis of the reasons for the variances, the corrective actions to be taken, and the most likely estimate at completion. There is a positive cost variance due to Alaska not adhering to a MoA that specifies that the state will equip aircraft. Planned subscription charges for 2010 were not realized and expended, resulting in the variance.

3. For mixed lifecycle or operations and maintenance investments an Operational Analysis must be performed annually. Operational analysis may identify the need to redesign or modify an asset by identifying previously undetected faults in design, construction, or installation/integration, highlighting whether actual operation and maintenance costs vary significantly from budgeted costs, or documenting that the asset is failing to meet program requirements. The details of the analysis must be available to OMB upon request. Insert the date of the most recent or planned operational analysis.

2013-01-31

4. Did the Operational analysis cover all 4 areas of analysis: Customer Results, Strategic and Business Results, Financial Performance, and Innovation?

Section C: Financial Management Systems

Table II.C.1: Financial Management Systems			
System(s) Name	System acronym	Type of Financial System	BY Funding
*	*	*	*

Section D: Multi-Agency Collaboration Oversight (For Multi-Agency Collaborations only)

Table II.D.1. Customer Table:	
Customer Agency	Joint exhibit approval date
NONE	

Table II.D.2. Shared Service Providers		
Shared Service Provider (Agency)	Shared Service Asset Title	Shared Service Provider Exhibit 53 UPI (BY 2011)
*	*	*

Table II.D.3. For IT Investments, Partner Funding Strategies (\$millions):							
Partner Agency	Partner exhibit 53 UPI (BY 2012)	CY Monetary Contribution	CY “In-Kind” Contribution	CY Fee-for-Service	BY Monetary Contribution	BY “In-Kind” Contribution	BY Fee-for-Service
NONE							

Table II.D.4. Legacy Systems Being Replaced		
Name of the Legacy Investment of Systems	Current UPI	Date of the System Retirement
*	*	*

Section E: Performance Information

Table I.E.1a. Performance Metric Attributes

Mission and Business Results	Air Transportation	5-year average of CFIT accident rate, Weather-related accident rate and Mid-Air Collision rate for Part 91 and Part 135 operations in CONUS, HI, and Caribbean (2003-2007)	annual	Accidents	Decrease	Non-equipped rate projected to be 7.3 CFIT accidents per million operations, 5.7 weather-related accidents per million operations, and 0.026 Mid-air collisions per million operations	2006-09-30
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2007	no significant change from baseline expected until ADS-B equipped ops >5% estimated 2011	9.50 CFIT accidents/million; 6.92 Weather-related accidents/million; 0.23 Midair collision/million	Met	2010-09-21
Mission and Business Results	Air Transportation	5-year average of CFIT accident rate, Weather-related accident rate and Mid-Air Collision rate for Part 91 and Part 135 operations in CONUS, HI, and Caribbean (2004-2008)	annual	Accidents	Decrease	Non-equipped rate projected to be 7.3 CFIT accidents per million operations, 5.7 weather-related accidents per million operations, and 0.026 Mid-air collisions per million operations	2006-09-30
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2008	no significant change from baseline expected until ADS-B equipped ops >5% estimated 2011	8.48 CFIT accidents/million; 6.13 Weather-related accidents/million; 0.21 Midair collision/million	Met	2010-09-21
Mission and Business Results	Air Transportation	5-year average of CFIT	annual	Accidents	Decrease	Non-equipped rate	2006-09-30

Results		accident rate, Weather-related accident rate and Mid-Air Collision rate for Part 91 and Part 135 operations in CONUS, HI, and Caribbean (2005-2009)	projected to be 7.3 CFIT accidents per million operations, 5.7 weather-related accidents per million operations, and 0.026 Mid-air collisions per million operations				
			Fiscal Year	Target	Actual Results	Target “Met” or “Not Met”	Last Updated
			2009	no significant change from baseline expected until ADS-B equipped ops >5% estimated 2011	Due to lag in NTSB Data results will not be available until 6/2011	Not Due	2010-09-21
Mission and Business Results	Air Transportation	5-year average of CFIT accident rate, Weather-related accident rate and Mid-Air Collision rate for Part 91 and Part 135 operations in CONUS, HI, and Caribbean (2006-2010)	annual	Accidents	Decrease	Non-equipped rate projected to be 7.3 CFIT accidents per million operations, 5.7 weather-related accidents per million operations, and 0.026 Mid-air collisions per million operations	2006-09-30
			Fiscal Year	Target	Actual Results	Target “Met” or “Not Met”	Last Updated
			2010	no significant change from baseline expected until ADS-B equipped ops >5% estimated 2011	Due to lag in NTSB Data results will not be available until 6/2012	Met	2011-02-24
Mission and Business Results	Air Transportation	5-year average of CFIT accident rate, Weather-related accident rate and Mid-Air Collision rate for Part 91 and Part 135 operations in CONUS, HI, and Caribbean (2007-2011)	annual	Accidents	Decrease	Non-equipped rate projected to be 7.3 CFIT accidents per million operations, 5.7 weather-related accidents per million operations, and 0.026 Mid-air collisions per million operations	2006-09-30
			Fiscal Year	Target	Actual Results	Target “Met” or “Not Met”	Last Updated
			2011	For Equipped Aircraft	Metric replaced by 3	Not Due	2010-09-21

Mission and Business Results	Air Transportation	5-year average of CFIT accident rate, Weather-related accident rate and Mid-Air Collision rate for Part 91 and Part 135 operations in CONUS, HI, and Caribbean (2008-2012)	annual	Accidents	Decrease	Non-equipped rate projected to be 7.3 CFIT accidents per million operations, 5.7 weather-related accidents per million operations, and 0.026 Mid-air collisions per million operations	2006-09-30
Mission and Business Results	Air Transportation	5-year average of CFIT accident rate, Weather-related accident rate and Mid-Air Collision rate for Part 91 and Part 135 operations in CONUS, HI, and Caribbean (2009-2013)	annual	Accidents	Decrease	Non-equipped rate projected to be 7.3 CFIT accidents per million operations, 5.7 weather-related accidents per million operations, and 0.026 Mid-air collisions per million operations	2006-09-30

rate 0.08

rate, Percent difference
in 5-year Weather
related accident rate,
Percent difference in
Midair collision rate

Mission and Business Results	Air Transportation	5-year average of CFIT accident rate, Weather-related accident rate and Mid-Air Collision rate for Part 91 and Part 135 operations in CONUS, HI, and Caribbean (2010-2014)	annual	Accidents	Decrease	Non-equipped rate projected to be 7.3 CFIT accidents per million operations, 5.7 weather-related accidents per million operations, and 0.026 Mid-air collisions per million operations	2006-09-30
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2014	For Equipped Aircraft CFIT accident rate 6.1; Weather-related accident rate 4.2; Mid-air collision rate 0.08	Metric replaced by 3 separate metrics: Percent difference in 5-year CFIT accident rate, Percent difference in 5-year Weather related accident rate, Percent difference in Midair collision rate	Not Due	2010-09-21
Mission and Business Results	Air Transportation	Alaska Aviation Accident Rate 5-year average for Part 91 and Part 135 operations (2003-2007)	annual	Accidents	Decrease	Non-equipped accident rate projected to be 63 accidents per million operations	2006-09-30
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2007	16% Less for equipped Fleet	20.75	Met	2010-09-21
Mission and Business Results	Air Transportation	Alaska Aviation Accident Rate 5-year average for Part 91 and Part 135 operations (2004-2008)	annual	Accidents	Decrease	Non-equipped accident rate projected to be 63 accidents per million operations	2006-09-30
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2008	16% Less for equipped	18.96	Met	2010-09-21

Fleet

Mission and Business Results	Air Transportation	Alaska Aviation Accident Rate 5-year average for Part 91 and Part 135 operations (2005-2009)	annual	Accidents	Decrease	Non-equipped accident rate projected to be 63 accidents per million operations	2006-09-30
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2009	16% Less for equipped Fleet	Due to lag in NTSB Data results will not be available until 6/2011	Not Due	2010-09-21
Mission and Business Results	Air Transportation	Alaska Aviation Accident Rate 5-year average for Part 91 and Part 135 operations (2006-2010)	annual	Accidents	Decrease	Non-equipped accident rate projected to be 63 accidents per million operations	2006-09-30
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2010	16% Less for equipped Fleet	Due to lag in NTSB Data results will not be available until 6/2012	Met	2011-02-24
Mission and Business Results	Air Transportation	Alaska Aviation Accident Rate 5-year average for Part 91 and Part 135 operations (2007-2011)	annual	Accidents	Decrease	Non-equipped accident rate projected to be 63 accidents per million operations	2006-09-30
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2011	16% Less for equipped Fleet	Metric replaced by Percent difference in 5-year Alaska aviation accident rate for Part 135 and Part 91 aircraft comparing ADS-B equipped and non-equipped aircraft	Not Due	2010-09-21
Mission and Business Results	Air Transportation	Alaska Aviation Accident Rate 5-year average for Part 91 and Part 135 operations (2008-2012)	annual	Accidents	Decrease	Non-equipped accident rate projected to be 63 accidents per million operations	2006-09-30

			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
Mission and Business Results	Air Transportation	Alaska Aviation Accident Rate 5-year average for Part 91 and Part 135 operations (2009-2013)	2012	16% Less for equipped Fleet	Metric replaced by Percent difference in 5-year Alaska aviation accident rate for Part 135 and Part 91 aircraft comparing ADS-B equipped and non-equipped aircraft	Not Due	2010-09-21
			annual	Accidents	Decrease	Non-equipped accident rate projected to be 63 accidents per million operations	2006-09-30
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
Mission and Business Results	Air Transportation	Alaska Aviation Accident Rate 5-year average for Part 91 and Part 135 operations (2010-2014)	2013	16% Less for equipped Fleet	Metric replaced by Percent difference in 5-year Alaska aviation accident rate for Part 135 and Part 91 aircraft comparing ADS-B equipped and non-equipped aircraft	Not Due	2010-09-21
			annual	Accidents	Decrease	Non-equipped accident rate projected to be 63 accidents per million operations	2006-09-30
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
Customer Results	Customer Impact or Burden	Alaska Part 91 and Part 135 Aviation Accident Costs from fatalities,	2014	16% Less for equipped Fleet	Metric replaced by Percent difference in 5-year Alaska aviation accident rate for Part 135 and Part 91 aircraft comparing ADS-B equipped and non-equipped aircraft	Not Due	2010-09-21
			annual	\$M	Decrease	Projected costs of \$142.8 M (FY 2007)	2007-09-30

		injuries, and aircraft damage					
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2007	Projected costs of \$136.6M	8/2009 update: 2007 accident costs were \$108.2M using FY2007 safety values; the recent DOT policy change that dramatically increased the cost of an avoided fatality is not reflected in baseline or target	Met	2010-09-21
Customer Results	Customer Impact or Burden	Alaska Part 91 and Part 135 Aviation Accident Costs from fatalities, injuries, and aircraft damage	annual	\$M	Decrease	Projected to be \$143.5 M (BY 2007)	2007-09-30
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2008	Projected costs of \$134.3M	8/2009 update: 2008 accident costs were \$90.3M using FY2007 safety values; the recent DOT policy change that dramatically increased the cost of an avoided fatality is not reflected in baseline or target	Met	2010-09-21
Customer Results	Customer Impact or Burden	Alaska Part 91 and Part 135 Aviation Accident Costs from fatalities, injuries, and aircraft damage	annual	\$M	Decrease	Projected to be \$144.1 M (BY 2007)	2007-09-30
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2009	Projected costs of \$130.6M	Due to lag in NTSB Data results will not be available until 6/2011	Not Due	2010-09-21
Customer Results	Customer Impact or	Alaska Part 91 and Part	annual	\$M	Decrease	Projected to be \$144.8	2007-09-30

	Burden	135 Aviation Accident Costs from fatalities, injuries, and aircraft damage	M (BY 2007)				
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2010	Projected costs of \$126.9M	Due to lag in NTSB Data results will not be available until 6/2012	Met	2011-02-24
Customer Results	Customer Impact or Burden	Alaska Part 91 and Part 135 Aviation Accident Costs from fatalities, injuries, and aircraft damage	annual	\$M	Decrease	Projected to be \$145.4 M (BY 2007)	2007-09-30
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2011	Projected costs of \$122.8 M	Metric replaced by percent difference in 5-year Alaska aviation accident rate for Part 135 and Part 91 aircraft comparing ADS-B equipped and non-equipped aircraft	Not Due	2010-09-21
Customer Results	Customer Impact or Burden	Alaska Part 91 and Part 135 Aviation Accident Costs from fatalities, injuries, and aircraft damage	annual	\$M	Decrease	Projected to be \$146.2 M (BY 2007)	2007-09-30
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2012	Projected costs of \$118.7 M	Metric replaced by percent difference in 5-year Alaska aviation accident rate for Part 135 and Part 91 aircraft comparing ADS-B equipped and non-equipped aircraft	Not Due	2010-09-21
Customer Results	Customer Impact or	Alaska Part 91 and Part	annual	\$M	Decrease	Projected to be \$146.8	2007-09-30

		Burden	135 Aviation Accident Costs from fatalities, injuries, and aircraft damage	M (BY 2007)				
				Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
				2013	Projected costs of \$119.6 M	Metric replaced by percent difference in 5-year Alaska aviation accident rate for Part 135 and Part 91 aircraft comparing ADS-B equipped and non-equipped aircraft	Not Due	2010-09-21
Customer Results	Customer Impact or Burden	Alaska Part 91 and Part 135 Aviation Accident Costs from fatalities, injuries, and aircraft damage	annual	\$M	Decrease	Projected to be \$147.5 M (BY 2007)		2007-09-30
				Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
				2014	Projected costs of \$120.3M	Metric replaced by percent difference in 5-year Alaska aviation accident rate for Part 135 and Part 91 aircraft comparing ADS-B equipped and non-equipped aircraft	Not Due	2010-09-21
Processes and Activities	Efficiency	CDTI carrier applications: Effective capacity of Louisville International Airport during marginal visual instrument conditions	annual	Hours	Maintain	Projected baseline peak arrival rate of 45/hour during marginal visual meteorological conditions		2010-09-30
				Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
				2010	48	Procedure still in testing at Louisville and equipage is limited. Procedure scheduled for	Met	2011-02-24

Processes and Activities	Efficiency	CDTI carrier applications: Effective capacity of Louisville International Airport during marginal visual instrument conditions	NAS deployment in FY14.				
			2012	48	Procedure still in testing at Louisville and equipage is limited. Procedure scheduled for NAS deployment in FY14.	Not Due	2010-09-21
			2013	48	Procedure still in testing at Louisville and equipage is limited. Procedure scheduled for NAS deployment in FY14.	Not Due	2010-09-21
			annual	Hours	Maintain	Projected baseline peak arrival rate of 45/hour during marginal visual meteorological conditions	2010-09-30
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2011	48	Procedure still in testing at Louisville and equipage is limited. Procedure scheduled for NAS deployment in FY14.	Not Due	2010-09-21
			2014	48	Procedure still in testing at Louisville and equipage is limited. Procedure scheduled for NAS deployment in FY14.	Not Due	2010-09-21
			annual	Percent	Maintain	ADS-B service availability >= 99.999% (Includes total outage time for navigation source, back up surveillance source, broadcast services infrastructure, and automation system)	2010-09-30
Technology	Availability	CDTI carrier operations & Gulf of Mexico - Low & high altitude: ADS-B service availability					

Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
2010	99.999%	1/2011 Lag due to data compilation and analysis timeframe	Met	2011-02-24
2011	99.999%	1/2012 Lag due to data compilation and analysis timeframe	Not Due	2010-11-16
2012	99.999%	1/2013 Lag due to data compilation and analysis timeframe	Not Due	2010-11-16
2013	99.999%	1/2014 Lag due to data compilation and analysis timeframe	Not Due	2010-11-16
2014	99.999%	1/2015 Lag due to data compilation and analysis timeframe	Not Due	2010-09-21

Processes and Activities

Cycle Time

CDTI carrier operations
& Gulf of Mexico - Low &
high altitude: Terminal
ATC surveillance
application latency

annual

Seconds

Maintain

* - Indicates data is redacted.